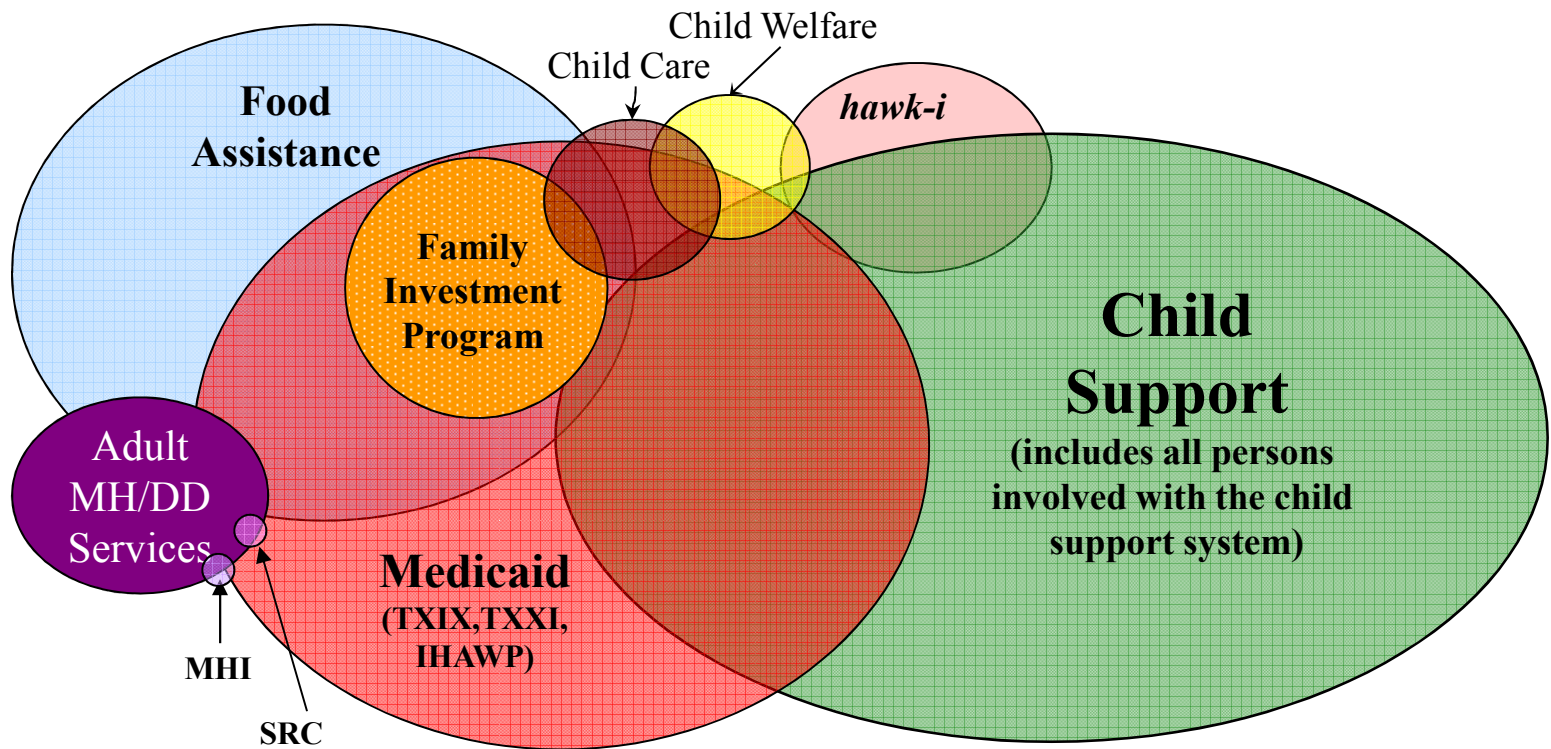


# Total DHS Clients Served (982,546 unduplicated)

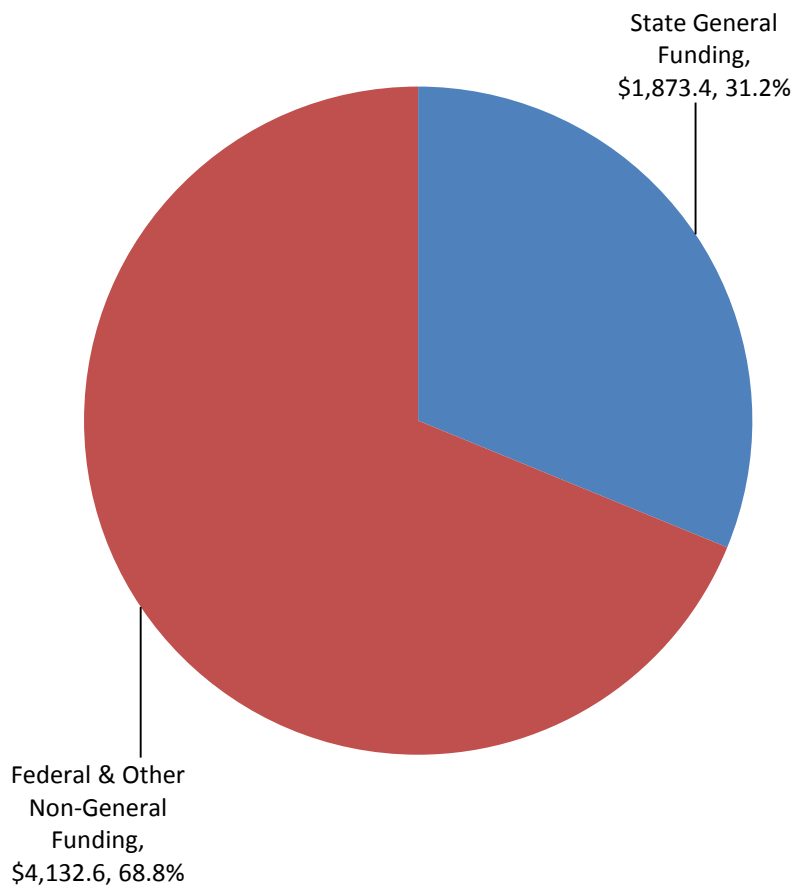


Data as of June 2015: This report shows Iowans served by DHS in a single month. Some individuals may be included in more than one program.

Report Generated – August 20, 2014

<p><b>Iowa Population</b>  <b>3,046,355</b>  <b>(2010 Census)</b></p> <p><b>% of Population Served: 32%</b></p>
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**SFY 2017 DHS Budget Submission to Council  
By Funding Source  
Total Budget \$6,006,028,681**



**Department of Human Services**  
**Where Does the Money Go?**  
**SFY17 Total Funds: \$6,006,028,681**

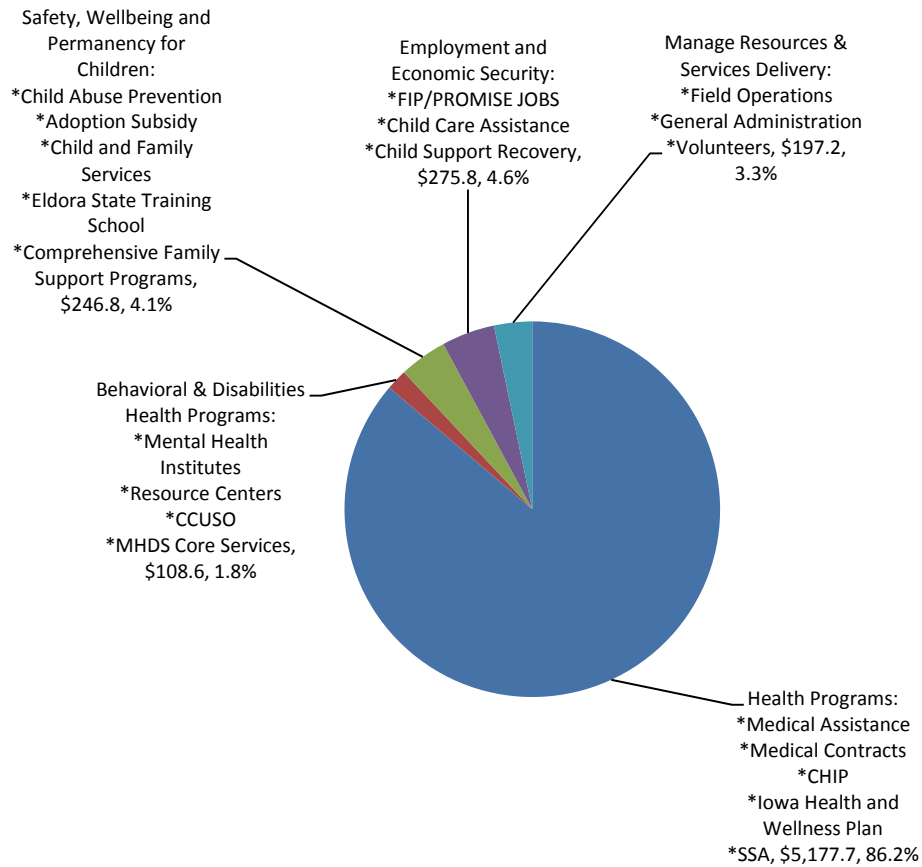


\$0.03	\$0.05	\$0.04	\$0.02	\$0.86
				↓
				Health Programs (\$5,178,000,000)
			↓	Behavioral & Disabilities Health Programs (\$109,000,000)
		↓		Safety, Well-Being, & Permanency for Children (\$247,000,000)
	↓			Employment & Economic Security (\$276,000,000)
↓				Manage Resources & Service Delivery (\$197,000,000)

## SFY 2017 DHS Budget Submission to Council

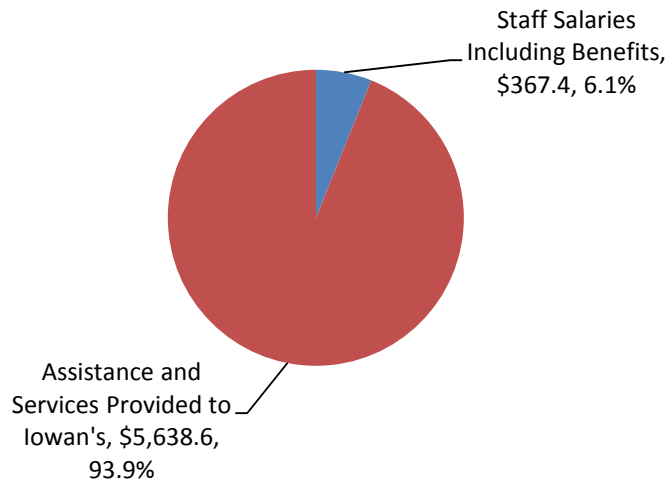
### By Request

**Total Budget: \$6,006,028,681**



## DHS Staff Salary Comparison

**Total Budget: \$6,006,028,681**



## SFY17 Budget Summary

## Comparison of the SFY16 Enacted Appropriation and the SFY17 Governor's Budget Recommendation

Appropriation	SFY16 Enacted <sup>1</sup>	SFY17 Gov. Rec. <sup>1</sup>	Variance	Variance Explanation
Medical Assistance	\$1,285,047,245	\$1,395,684,363	\$110,637,118	The Governor's budget recommendation funds Medicaid in SFY16 at the projection group midpoint and funds trend in SFY17. The SFY16 enacted appropriation was underfunded by more than \$40.6 million and includes one time carry forward funding of approximately \$29.2 million.
Medical Contracts	19,613,964	23,771,206	4,157,242	The SFY17 Governor's budget recommendation includes \$2,655,066 in negotiated contract increases. The SFY16 enacted appropriation includes approximately \$2 million from the Pharmaceutical Settlement Account, whereas the SFY17 Governor's budget recommendation includes \$500,000 (the difference being General Funds).
CHIP	20,413,844	13,839,307	(6,574,537)	Enhanced FMAP (plus 23%) under the Affordable Care Act (ACA); 3 quarters in SFY16; 4 quarters in SFY17.
State Supplementary Assistance	12,997,187	12,769,251	(227,936)	Reflects declining caseload.
Cherokee	14,644,041	14,644,041	0	--
Independence	19,370,103	23,969,287	4,599,184	The SFY17 Governor's budget recommendation reflects added adult psychiatric capacity and funds on-going costs for MHI facilities no longer operational.
Glenwood	21,524,482	21,851,476	326,994	The enacted appropriation includes a general reduction; the SFY17 Governor's budget recommendation includes FMAP adjustment.
Woodward	14,583,806	14,818,440	234,634	The enacted appropriation includes a general reduction; the SFY17 Governor's budget recommendation includes FMAP adjustment.
Conners	33,632	33,632	0	--
CCUSO	9,893,079	9,893,079	0	--
Child Abuse Prevention	232,570	232,570	0	--
Adoption	42,998,286	43,604,551	606,265	The Governor's SFY17 budget recommendation reflects trend in caseload.
CFS	85,341,938	94,999,886	9,657,948	The enacted appropriation includes \$10.8 million of Social Services Block Grant (SSBG) funding. Other minor variances include specified provider rate increases in the enacted appropriation.
Eldora	12,233,420	12,445,552	212,132	The SFY17 Governor's budget recommendation includes funding to replace previous grant funding for the Substance Use Disorder program.
Family Support Subsidy	1,073,932	1,072,563	(1,369)	Reflects declining caseload.
Family Investment Program	48,673,875	48,693,875	20,000	The enacted appropriation decreases funding for the Fatherhood Initiative.
Child Care Assistance	51,408,668	52,553,279	1,144,611	CCA caseloads continue to decrease during SFY15.
Child Support Recovery Unit	14,663,373	14,811,115	147,742	The SFY17 Governor's budget recommendation recognizes increased costs of goods and services.
Field Operations	58,920,976	58,920,976	0	--
General Admin	14,898,198	14,661,741	(236,457)	The SFY17 Governor's budget recommendation did not include the ABLE savings plan trust (\$250,000). The SFY17 Governor's budget recommendation includes \$38,543 for the Prevention of Disabilities Council; the enacted appropriation includes \$25,000.
Volunteers	84,686	84,686	0	--
<b>GRAND TOTAL</b>	<b>\$1,748,651,305</b>	<b>\$1,873,354,876</b>	<b>\$124,703,571</b>	

Notes

1. Both the SFY16 enacted appropriations and SFY17 Governor's Recommendation reflect the MHI transfers from Medical Assistance in the MHI appropriations.